

*Agency 105***Office of Financial Management****Recommendation Summary**

Dollars in Thousands

|  | FY 05 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| <b>2003-05 Expenditure Authority</b>   | 255.3      | 25,427             | 67,697      | 93,124      |
| <b>Supplemental Changes</b>            |            |                    |             |             |
| Lease Rate Adjustments                 |            | 50                 |             | 50          |
| <b>Subtotal - Supplemental Changes</b> |            | 50                 |             | 50          |
| <b>Total Proposed Budget</b>           | 255.3      | 25,477             | 67,697      | 93,174      |
| Difference                             |            | 50                 |             | 50          |
| Percent Change                         | 0.0%       | 0.2%               | 0.0%        | 0.1%        |

**Supplemental Changes****Lease Rate Adjustments**

Under the current lease agreement for the Point Plaza Building, the monthly lease amount, paid from the Administrative activity, increased from \$27,700 to \$31,900 effective April 2004.